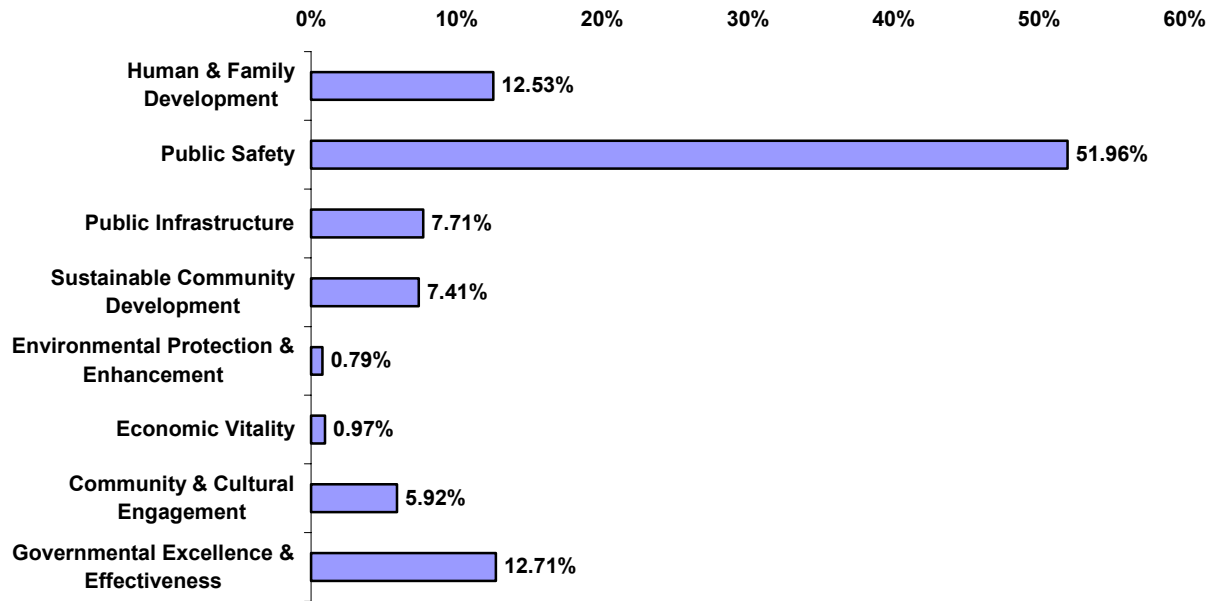


GENERAL FUND FY/05 APPROPRIATIONS

This is the fifth year that appropriations have been aligned with the City's Five-Year Goals for resource allocation and performance measurement. The method of accounting has also been changed to reflect the same alignment of expenses in the audit beginning with FY/01.

The total General Fund appropriation is \$401.8 million. The appropriation is an increase over the FY/04 original budget of \$51 million (14.5%).

General Fund FY/05 Appropriations By Goal



Goal in Numerical Order (\$000's)		
Human & Family Development	43,380	12.53%
Public Safety	179,906	51.96%
Public Infrastructure	26,697	7.71%
Sustainable Community Development	25,659	7.41%
Environmental Protection & Enhancement	2,741	0.79%
Economic Vitality	3,370	0.97%
Community & Cultural Engagement	20,498	5.92%
Governmental Excellence & Effectiveness	44,008	12.71%
Total	346,259	100.00%

The chart above shows how the GF dollars are divided between the goals. In the GF, Public Safety receives 52%, of total appropriations. The second highest allocation of funds is to Governmental Excellence and Effectiveness at 13% followed by Human and Family Development at 13%. Sustainable Community Development accounts for 7% of the GF, Public Infrastructure receives 7% and Community and Cultural Engagement received 6%.

It should be noted that these percentages are only from the amount of GF monies allocated to the various goals. To determine total resources available for a goal, please see the discussion of total resources and total appropriations in a previous section of this document.

The General Fund approved budget can be examined by department. Comparing the original budget for FY/04 with the approved for FY/05 reveals reorganizations and the impact of the quarter cent public safety tax. Department reorganizations include the elimination of the Convention Center with the new contract for management being placed in the Department of Finance and Administrative Services (DFAS). During FY/04 City facility maintenance and security operations were moved to the newly created

Municipal Development Department. The Fire, Police and Family and Community Services Department budgets not only grew in total appropriation, but also grew as a percent of total General Fund dollars appropriated between FY/04 and FY/05, primarily as a result of the quarter cent public safety tax. The share of total funding going to Cultural Services grew as a result of the size and number of facilities and exhibits coming-on-line. Details can be found in the Department Budgets section of this volume.

General Fund Spending by Department						
Expenditures by Department (\$000's)	Original Budget FY/04	Approved Budget FY/05	Change	% Change	% Share	
					FY/04	FY/05
Chief Administrative Office	5,056	5,361	305	6.00%	1.4%	1.3%
City Support	14,829	16,624	1,726	11.60%	4.2%	4.1%
Convention Center	3,440		-3,440	-100.00%	1.0%	0.0%
Council Services	1,556	1,891	335	21.50%	0.4%	0.5%
Cultural Services	25,007	30,079	5,072	20.30%	7.1%	7.5%
Environmental Health	7,086	8,388	1,302	18.30%	2.0%	2.1%
Family and Community Services	24,056	30,590	6,534	27.1	6.9%	7.6%
Finance and Administrative Services	25,323	17,387	-7,936	-31.30%	7.2%	4.3%
Fire	47,620	58,257	10,637	22.30%	13.6%	14.5%
Human Resources	2,236	2,171	-65	-2.90%	0.6%	0.5%
Legal	6,042	6,247	205	3.40%	1.7%	1.6%
Mayor	524	728	204	38.90%	0.1%	0.2%
Metropolitan Detention Center	19,981	21,541	1,560	7.80%	5.7%	5.4%
Municipal Development		19,345	19,345	-	0.0%	4.8%
Office of Internal Audit	773	1,185	412	53.20%	0.2%	0.3%
Parks and Recreation	19,647	20,032	385	1.90%	5.6%	5.0%
Planning	11,681	12,523	842	7.20%	3.3%	3.1%
Police	92,932	108,504	15,572	16.80%	26.5%	27.0%
Public Works	21,127	20,559	-568	-2.60%	6.0%	5.1%
Senior Affairs	4,374	4,502	128	2.90%	1.2%	1.1%
Transit (Operating Subsidy)	17,516	15,889	-1,627	-9.20%	5.0%	4.0%
Total	350,806	401,803	50,997	14.5%	100.0%	100.0%